

GF & Other Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Administration and Support							
Advisory Boards	0.0	0.0	0.0	0.0	57.0	57.0	100.0%
Commissioner's Office	1,008.1	1,108.3	1,104.4	1,104.4	1,227.9	123.5	11.2%
Contracts, Procurement, Appeals	420.4	478.8	478.7	478.7	554.9	76.2	15.9%
EE/Civil Rights	0.0	768.7	768.4	768.4	795.0	26.6	3.5%
Internal Review	0.0	795.9	795.7	795.7	821.7	26.0	3.3%
Transportation Mgmt & Security	371.1	658.2	658.2	713.3	990.2	276.9	38.8%
RDU Total:	1,799.6	3,809.9	3,805.4	3,860.5	4,446.7	586.2	15.2%
Equal Employment and Civil Rights							
EE/Civil Rights	660.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	660.7	0.0	0.0	0.0	0.0	0.0	0.0%
Administrative Services							
Statewide Admin Services	1,755.2	3,714.3	5,434.1	5,434.1	5,741.9	307.8	5.7%
State Equipment Fleet Admin	2,605.8	2,738.1	2,738.1	2,738.1	0.0	-2,738.1	-100.0%
Statewide Information Systems	2,177.8	1,899.9	1,899.7	1,844.6	1,887.2	42.6	2.3%
Regional Admin Services	3,595.2	0.0	0.0	0.0	0.0	0.0	0.0%
Human Resources	0.0	2,058.8	2,058.8	2,058.8	2,455.1	396.3	19.2%
RDU Total:	10,134.0	10,411.1	12,130.7	12,075.6	10,084.2	-1,991.4	-16.5%
Internal Review							
Internal Review	716.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	716.1	0.0	0.0	0.0	0.0	0.0	0.0%
Regional Support Services							
Central Support Svcs	755.0	810.4	805.5	805.5	846.7	41.2	5.1%
Northern Support Services	992.5	1,132.9	1,131.9	1,131.9	1,169.1	37.2	3.3%
Southeast Support Services	2,238.0	2,344.8	2,344.1	2,344.1	2,392.5	48.4	2.1%
RDU Total:	3,985.5	4,288.1	4,281.5	4,281.5	4,408.3	126.8	3.0%

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Statewide Aviation							
Statewide Aviation	480.4	1,854.9	1,854.9	1,854.9	0.0	-1,854.9	-100.0%
RDU Total:	480.4	1,854.9	1,854.9	1,854.9	0.0	-1,854.9	-100.0%
Aviation							
Statewide Aviation	0.0	0.0	0.0	0.0	1,908.2	1,908.2	100.0%
International Airport Systems	0.0	0.0	0.0	0.0	606.1	606.1	100.0%
RDU Total:	0.0	0.0	0.0	0.0	2,514.3	2,514.3	100.0%
Planning							
Program Development	0.0	3,190.8	3,190.8	3,190.8	3,305.0	114.2	3.6%
Statewide Planning	2,963.7	0.0	0.0	0.0	0.0	0.0	0.0%
Central Region Planning	1,341.4	1,437.0	1,434.6	1,434.6	1,490.7	56.1	3.9%
Northern Region Planning	1,197.5	1,401.6	1,401.4	1,401.4	1,452.9	51.5	3.7%
Southeast Region Planning	420.9	484.1	484.1	484.1	499.1	15.0	3.1%
RDU Total:	5,923.5	6,513.5	6,510.9	6,510.9	6,747.7	236.8	3.6%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	4,440.7	4,721.1	4,717.7	4,717.7	5,091.3	373.6	7.9%
DOT State Facilities Rent	11.4	11.4	11.4	11.4	11.4	0.0	0.0%
RDU Total:	4,452.1	4,732.5	4,729.1	4,729.1	5,102.7	373.6	7.9%
Design and Construction							
SW Design & Engineering Svcs	0.0	0.0	0.0	0.0	7,993.4	7,993.4	100.0%
Central Design & Eng Svcs	0.0	0.0	0.0	0.0	16,072.6	16,072.6	100.0%
Northern Design & Eng Svcs	0.0	0.0	0.0	0.0	12,265.2	12,265.2	100.0%
Southeast Design & Eng Svcs	0.0	0.0	0.0	0.0	7,901.4	7,901.4	100.0%
Central Construction & CIP	0.0	0.0	0.0	0.0	17,117.3	17,117.3	100.0%
Northern Construction & CIP	0.0	0.0	0.0	0.0	13,311.6	13,311.6	100.0%
Southeast Region Construction	0.0	0.0	0.0	0.0	5,295.5	5,295.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	79,957.0	79,957.0	100.0%

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Design and Engineering Services							
SW Design & Engineering Svcs	8,820.6	7,636.2	7,636.2	7,762.5	0.0	-7,762.5	-100.0%
Central Design & Eng Svcs	13,261.4	15,593.2	15,593.2	15,536.9	0.0	-15,536.9	-100.0%
Northern Design & Eng Svcs	10,703.4	11,580.3	11,580.3	11,510.3	0.0	-11,510.3	-100.0%
Southeast Design & Eng Svcs	6,796.4	7,234.7	7,234.7	7,234.7	0.0	-7,234.7	-100.0%
RDU Total:	39,581.8	42,044.4	42,044.4	42,044.4	0.0	-42,044.4	-100.0%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	136.6	321.5	321.5	321.5	544.3	222.8	69.3%
RDU Total:	136.6	321.5	321.5	321.5	544.3	222.8	69.3%
Statewide Facility Maintenance and Operations							
Central Region Facilities	4,508.3	4,597.4	4,596.3	4,596.3	5,151.3	555.0	12.1%
Northern Region Facilities	8,825.4	8,319.1	8,305.3	8,305.3	8,470.0	164.7	2.0%
Southeast Region Facilities	1,054.1	1,041.5	1,041.4	1,041.4	1,108.6	67.2	6.5%
Central Leasing & Property Mgt	676.2	0.0	0.0	0.0	0.0	0.0	0.0%
North. Leasing & Property Mgt	678.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,742.9	13,958.0	13,943.0	13,943.0	14,729.9	786.9	5.6%
Construction and CIP Support							
Central Construction & CIP	15,832.7	16,573.4	16,573.4	16,573.4	0.0	-16,573.4	-100.0%
Northern Construction & CIP	11,921.6	12,887.1	12,887.1	12,887.1	0.0	-12,887.1	-100.0%
Southeast Region Construction	4,441.9	5,034.5	5,034.5	5,034.5	0.0	-5,034.5	-100.0%
RDU Total:	32,196.2	34,495.0	34,495.0	34,495.0	0.0	-34,495.0	-100.0%
Traffic Signal Management							
Traffic Signal Management	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
RDU Total:	1,183.0	1,083.2	1,083.2	1,083.2	1,400.0	316.8	29.2%
State Equipment Fleet							
State Equipment Fleet	0.0	0.0	0.0	0.0	25,079.8	25,079.8	100.0%
Central State Equipment Fleet	7,144.8	8,193.2	8,193.2	8,193.2	0.0	-8,193.2	-100.0%

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State Equipment Fleet							
Northern State Equipment Fleet	10,735.1	11,125.7	11,125.7	11,125.7	0.0	-11,125.7	-100.0%
Southeast State Equipmnt Fleet	1,661.6	1,885.4	1,885.4	1,885.4	0.0	-1,885.4	-100.0%
RDU Total:	19,541.5	21,204.3	21,204.3	21,204.3	25,079.8	3,875.5	18.3%
Highways and Aviation							
Central Highways and Aviation	32,627.1	34,849.9	34,476.8	34,476.8	37,369.7	2,892.9	8.4%
Northern Highways & Aviation	45,582.9	46,665.8	46,346.1	46,346.1	52,664.5	6,318.4	13.6%
Southeast Highways & Aviation	10,657.6	10,789.7	10,679.0	10,679.0	11,632.8	953.8	8.9%
Whittier Access and Tunnel	3,805.4	3,818.8	3,818.8	3,818.8	3,846.0	27.2	0.7%
RDU Total:	92,673.0	96,124.2	95,320.7	95,320.7	105,513.0	10,192.3	10.7%
International Airports							
AIA Administration	6,631.8	7,119.1	7,119.1	7,119.1	0.0	-7,119.1	-100.0%
International Airport Systems	375.8	596.8	596.8	596.8	0.0	-596.8	-100.0%
AIA Facilities	12,632.2	16,128.7	16,128.7	16,058.1	0.0	-16,058.1	-100.0%
AIA Field & Equipment Maint	9,161.8	9,696.8	9,696.8	9,767.4	0.0	-9,767.4	-100.0%
AIA Operations	2,201.8	2,428.0	2,428.0	2,428.0	0.0	-2,428.0	-100.0%
AIA Safety	6,126.3	6,839.0	6,723.5	6,723.5	0.0	-6,723.5	-100.0%
FIA Administration	1,409.6	1,597.1	1,597.1	1,687.7	0.0	-1,687.7	-100.0%
FIA Facilities	2,501.4	2,580.9	2,580.9	2,580.9	0.0	-2,580.9	-100.0%
FIA Field & Equipment Maint	3,024.8	3,053.9	3,053.9	3,053.9	0.0	-3,053.9	-100.0%
FIA Operations	1,439.0	1,567.7	1,567.7	1,567.7	0.0	-1,567.7	-100.0%
FIA Safety	2,627.4	2,851.2	2,795.9	2,705.3	0.0	-2,705.3	-100.0%
RDU Total:	48,131.9	54,459.2	54,288.4	54,288.4	0.0	-54,288.4	-100.0%
Ted Stevens Anchorage International Airport							
AIA Administration	0.0	0.0	0.0	0.0	7,456.5	7,456.5	100.0%
AIA Facilities	0.0	0.0	0.0	0.0	16,312.5	16,312.5	100.0%

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Ted Stevens Anchorage International Airport							
AIA Field & Equipment Maint	0.0	0.0	0.0	0.0	10,182.5	10,182.5	100.0%
AIA Operations	0.0	0.0	0.0	0.0	2,502.4	2,502.4	100.0%
AIA Safety	0.0	0.0	0.0	0.0	6,752.3	6,752.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	43,206.2	43,206.2	100.0%
Fairbanks International Airport							
FIA Administration	0.0	0.0	0.0	0.0	1,540.1	1,540.1	100.0%
FIA Facilities	0.0	0.0	0.0	0.0	2,653.3	2,653.3	100.0%
FIA Field & Equipment Maint	0.0	0.0	0.0	0.0	3,187.0	3,187.0	100.0%
FIA Operations	0.0	0.0	0.0	0.0	1,561.0	1,561.0	100.0%
FIA Safety	0.0	0.0	0.0	0.0	2,623.5	2,623.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	11,564.9	11,564.9	100.0%
Marine Highway System							
Marine Vessel Operations	76,137.3	72,760.3	72,760.3	72,760.3	74,430.1	1,669.8	2.3%
Marine Engineering	2,069.2	2,265.6	2,265.6	2,265.6	2,331.4	65.8	2.9%
Overhaul	1,515.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%
Reservations and Marketing	1,825.0	2,266.8	2,266.8	2,266.8	2,827.3	560.5	24.7%
Marine Shore Operations	0.0	0.0	0.0	0.0	4,995.1	4,995.1	100.0%
Southeast Shore Operations	2,992.6	3,368.1	3,368.1	3,368.1	0.0	-3,368.1	-100.0%
Southwest Shore Operations	1,225.7	1,174.9	1,174.9	1,174.9	0.0	-1,174.9	-100.0%
Vessel Operations Management	1,625.0	1,820.9	1,820.9	1,820.9	1,875.8	54.9	3.0%
RDU Total:	87,390.1	85,355.0	85,355.0	85,355.0	88,158.1	2,803.1	3.3%
General Funds:	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	11,710.0	11.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	268,224.8	282,633.6	282,462.8	282,462.8	292,841.9	10,379.1	3.7%
Total Funds:	364,728.9	380,654.8	381,368.0	381,368.0	403,457.1	22,089.1	5.8%